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# Office of the City Administrator

FY 2002 Proposed Operating Budget:	\$27,974,816
FY 2002 Proposed Capital Budget	\$0

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The Office of the Deputy Mayor/City Administrator (OCA) provides District agencies with direction and support to improve government operations and enhance service delivery.

**The proposed FY 2002 operating budget is \$27,974,816, an increase of \$4,322,815, or 18.3 percent, over the FY 2001 approved budget.**

## Budget Summary

The proposed FY 2002 operating budget for all funding sources is \$27,974,816, an increase of \$4,322,815, or 18.3 percent over the FY 2001 approved budget (table AE0-1). The increase is due primarily to a \$1,589,521 increase in local funds and a \$2,733,294 increase in federal funds. There are 96 full-time equivalents (FTEs) supported by this budget, an increase of 19 FTEs over FY 2001 (table AE0-2).

## Strategic Issues

- Fully develop the Mayor's performance management system.
- Integrate Neighborhood Services into the operating and management practices of affected agencies.
- Enhance customer service operations to identify and implement operational improvements within agencies.
- Improve labor-management relations.
- Manage risks across the District government.

## FY 2002 Initiatives

- Develop a single set of performance measures for each agency that are reflected consistently

in the District agencies' strategic plans, performance agreements, and reports pursuant to the Government Managers Accountability Act (GMAA), and the FY 2002 and 2003 budget books.

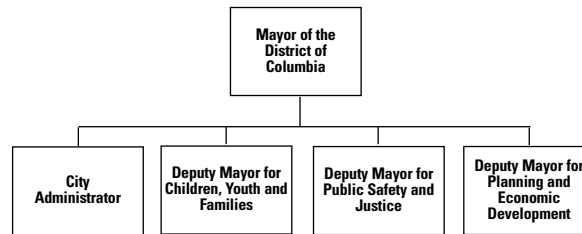
- Expand Neighborhood Services activities to all 39 communities in the District and coordinate with the Office of Customer Services.
- Initiate Activity Based Costing pilot projects within several operating agencies and, with the Office of the Chief Financial Officer, develop complete Performance-Based Budgeting information for at least seven major agencies in the FY 2003 budget book.
- Establish effective labor-management partnerships in all major District government agencies.
- Develop the first District-wide risk management plan supported by agency-specific plans.

## Agency Background

In FY 2000, the Office of the City Administrator (OCA) was restructured to reflect a deputy mayor model of government:

Figure AE0-1

## Office of the City Administrator



- City Administrator/Deputy Mayor for Operations
- Deputy Mayor for Children, Youth and Families
- Deputy Mayor for Public Safety and Justice
- Deputy Mayor for Planning and Economic Development.

The Deputy Mayors are involved with solving the day-to-day problems associated with their agencies as well as promulgating the Mayor's agenda and District-wide Strategic Plan (figure AE0-1).

### Program Overview

The **Office of the City Administrator** includes: the Office of the Deputy Mayor/City Administrator, the Office of the Deputy Mayor for Children, Youth and Families, and the Office of the Deputy Mayor for Public Safety and Justice. All deputy mayors' budget authorizations, except those of the deputy mayor for Planning and Economic Development, are within the Office of the City Administrator. The deputy mayors are involved with assisting their associated agencies in the resolution of their day-to-day problems as well as helping to develop and oversee the execution of the Mayor's agenda and City-wide Strategic Plan.

The **Office of the Deputy Mayor/City Administrator** oversees and coordinates the deputy mayors and agency directors in managing agency operations and developing and executing plans for reform; coordinates the budget formulation and execution process with the Chief Financial Officer; oversees the process for updating and monitoring the city-wide strategic plan, agency strategic plans, scorecard goals, customer service standards, agency director performance contracts and neighborhood services. Six major District-wide programs are exe-

cuted through the Deputy Mayor/City Administrator: Customer Service, Neighborhood Services, Operational Improvements, Risk Management, Labor Relations and Collective Bargaining, and Labor-Management Partnerships.

The **Office of Customer Service** provides management oversight to operational/customer service programs that cut across all District of Columbia agencies. These programs include the City-wide Call Center, Mayor's Correspondence Unit, and the Mayor's "Tester Program". These programs oversee the development, coordination, and improvement of frontline District services. These programs are responsible for maintaining a District-wide customer service infrastructure; providing residents accessibility to District government agencies; ensuring timely responses to constituent calls, written correspondence, and requests for services; and enforcement of customer service standards (i.e., frontline service delivery, phone etiquette, and employee appearance). To assist in these functions, a District-wide customer service council has been organized, with the customer service director of cabinet agencies serving as members under the leadership of the District's Director of Customer Service.

**Neighborhood Services** coordinates the Neighborhood Action Plan whereby Neighborhood Service Coordinators are assigned to each ward within the District. These Neighborhood Service Coordinators are responsible for coordinating the resolution of problems involving streets, public safety, and health. The agencies involved in the initiative include the Department of Public Works, Department of Consumer and Regulatory Affairs, Metropolitan Police Department, Fire and Emergency Medical Services, Department of Parks and Recreation,

Table AE0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Office of the City Administrator

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	2,249	3,377	4,447	1,070
Regular Pay - Other	1,047	1,055	721	-334
Additional Gross Pay	47	0	0	0
Fringe Benefits	460	666	723	57
<i>Subtotal Personal Services (PS)</i>	<i>3,803</i>	<i>5,098</i>	<i>5,891</i>	<i>794</i>
Supplies and Materials	84	77	21	-56
Utilities	47	31	29	-2
Communications	62	39	18	-20
Rentals - Land and Structures	80	105	57	-48
Janitorial Services	0	0	18	18
Security Services	0	0	21	21
Other Services and Charges	97	250	1,352	1,102
Contractual Services	522	689	103	-586
Subsidies and Transfers	10,296	17,298	20,443	3,145
Equipment and Equipment Rental	165	66	21	-45
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>11,352</i>	<i>18,554</i>	<i>22,083</i>	<i>3,529</i>
<b>Total Proposed Operating Budget</b>	<b>15,155</b>	<b>23,652</b>	<b>27,975</b>	<b>4,323</b>

Table AE0-2

**FY 2002 Full-Time Equivalent Employment Levels**Office of the City Administrator

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed 2002</b>	<b>Change from FY 2001</b>
Continuing full time	38.0	58.0	76.0	18.0
Term full time	0.5	19.0	20.0	1.0
<b>Total FTEs</b>	<b>38.5</b>	<b>77.0</b>	<b>96.0</b>	<b>19.0</b>

Office of Planning, Office of the Corporation Counsel, Department of Housing and Community Development, and the Department of Health.

The **Operational Improvements Division (OID)** is responsible for assisting District agencies to deliver higher quality services at a lower cost, using conventional management consulting techniques, business process reengineering, and a toolkit for restructuring agencies. The OID also assists the City Administrator with execution of special projects.

The newly established **Office of Risk Management (ORM)** is responsible for clarifying understanding of the exposures to risk that represent the possibility of unanticipated loss of resources, faced by the District government, and minimizing the probability, occurrence, and impact of those unanticipated losses. This preservation of physical, human, and financial resources is accomplished through an integrated matrix of agency-specific and crosscutting strategies to manage risk. A primary focus of the ORM is the prevention of injuries and illnesses to District employees by guiding the maintenance of a safe and secure work environment through development of effective risk control policies for agency implementation and regular compliance monitoring and assistance. Another major focus of the ORM is to manage the processing of claims against the District government to minimize the financial impact of claims paid and accumulate useful information about these disability compensation, general liability, automobile liability and property losses that can be used to improve future operations. The Director of the ORM also chairs a District-wide Risk Management Council comprised of risk management representatives from each of the District's agencies. The primary purposes of this council are to facilitate topical interaction for development and effective implementation of a comprehensive, integrated risk management program for the District, and to cultivate awareness, understanding and support for risk and safety management initiatives in the District government.

The **Office of Labor Relations and Collective Bargaining (OLRCB)** is responsible for administering the program of collective bargaining and labor relations for the agencies which are under the direct personnel authority of the Mayor pursuant to §1-618 of the D.C. Code. These responsibilities include leading the negotia-

tion efforts between the District and exclusive representatives of collective bargaining units which represent approximately 75 percent of the District's workforce, not including supervisors and managers. The OLRCB is also responsible for representing the personnel authorities under the Mayor in arbitrations and administrative hearings before the Public Employee Relations Board (PERB) including representation matters, unfair labor practice cases, negotiability determinations, and appeals of arbitrators' awards.

The **Office of Labor-Management Partnerships (OLMP)** is responsible for administering a comprehensive District-wide labor-management cooperation program for all agencies under the administrative authority of the Mayor. OLMP seeks to institutionalize labor-management cooperation as the preferred method of doing business in support of the District's mission. It coordinates the work of the D.C. Labor Management Partnership Council (DCLMPC), which is chaired by the Mayor and the President of the Metropolitan Washington Council of the American Federation of Labor-Congress of Industrial Organizations (AFL-CIO). Composed of agency directors, union leaders, and community-based organizations, the DCLMPC is a forum for communication to encourage dialogue among managers, employees and their representatives, and to promote labor-management partnerships.

The **Office of the Deputy Mayor for Children, Youth and Families** addresses the educational, health, and economic needs of the District's families, children, youth and individuals. Special attention is paid to the District's elderly and disabled residents. The Deputy Mayor for Children, Youth and Families is responsible for coordination and oversight of the following agencies: Department of Health, Department of Human Services, Department of Parks and Recreation, Office on Aging, and the Office of Human Rights. Additionally coordination efforts exist for the following independent agencies: D.C. General Hospital, D.C. Public Libraries, D.C. Public Schools, D.C. Public Charter Schools, and the University of the District of Columbia. The office maintains a special liaison with the Commission on Mental Health Services and the Child and Family Services Agency, both of which

Table AE0-3

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

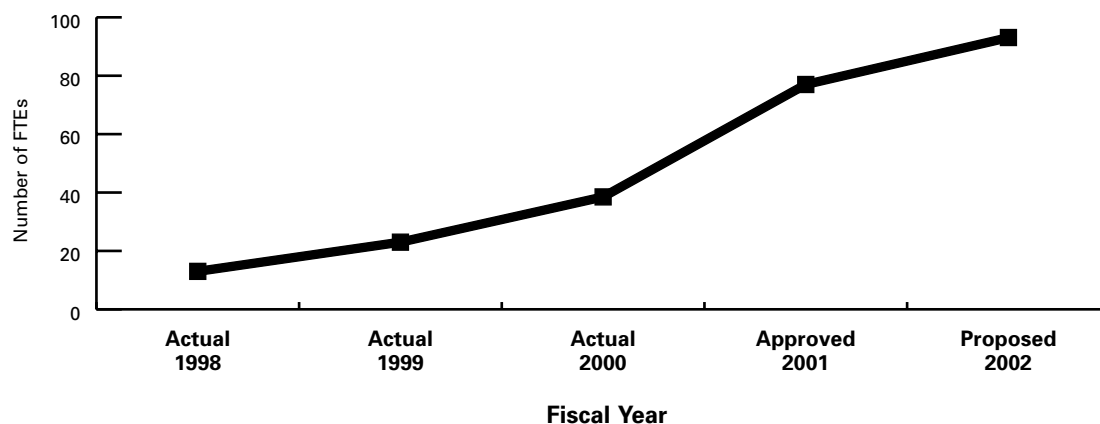
Office of the City Administrator

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,011	1,569	2,682	5,000	6,590
Federal	0	389	11,856	18,386	21,119
Other	0	3,530	0	0	0
Intra-District	178	141	617	266	266
<b>Gross Funds</b>	<b>1,189</b>	<b>5,629</b>	<b>15,155</b>	<b>23,652</b>	<b>27,975</b>

Figure AE0-2

**Office of the City Administrator Employment Levels, FY 1998–Proposed FY 2002**

(gross FTEs)



are currently in receivership but are in the process of returning to District control.

The **Office of the Deputy Mayor for Planning and Economic Development** (whose budget is independent of the Office of the City Administrator) is responsible for planning, housing, employment services, business development and regulation within the District. This office coordinates the promotion of neighborhood revitalization and economic growth through various partnerships and initiatives designed to attract and retain businesses within the District. The Deputy Mayor for Planning and Economic Development is responsible for coordination and oversight of the following agencies: Department of Consumer and Regulatory Affairs, Department of Employment Services, Department of Insurance and Securities Regulation, Department of Housing and

Community Development, Office of Banking and Financial Institutions, Office of Local Business Development, and Office of Planning.

The **Office of the Deputy Mayor for Public Safety and Justice** supports the District's public safety operations with the goal of effecting neighborhood development and sustaining healthy neighborhoods. The Deputy Mayor for Public Safety and Justice is responsible for coordination and oversight of the following agencies: Department of Corrections, Emergency Management Agency, Fire and Emergency Medical Services, Metropolitan Police Department, Office of the Chief Medical Examiner, and Justice Grants Administration.

This office also coordinates closely with the federal public safety agencies that either provide services within the District or that have legal juris-

diction over District residents, including Court Services and Offender Supervision Agency, the Federal Bureau of Prisons, and the United States Attorney's Office, among others.

The Justice Grants Administration receives and administers all federal justice grants allocated to the District. Under the guidance of the Deputy Mayor for Public Safety and Justice, Justice Grants Administration develops a plan to allocate financial resources to promote public safety consistent with the Mayor's City-wide Strategic Plan.

## **Funding Summary**

### **Local**

The proposed local budget is \$6,589,505, an increase of \$1,589,521 over the FY 2001 approved budget. Of this net increase, \$1,177,445 is an increase in personal services and \$412,076 is an increase in nonpersonal services. There are 76 FTEs supported by local sources, an increase of 18 FTEs over FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details. The significant changes are:

- \$365,445 increase in personal services to reflect full implementation of the deputy mayor form of executive leadership. This increase supports 6 additional FTEs: 2 FTEs in the Office of the Deputy Mayor/City Administrator, 1 FTE in Customer Service and 3 FTEs in Labor-Management Partnerships.
- \$358,000 increase in personal services to continue the Neighborhood Services program following the expiration of a federal grant. This increase supports 6 additional FTEs.
- \$169,000 increase in personal services to fund the city's support for the Criminal Justice Coordinating Council (CJCC). This increase supports 2 additional FTEs. CJCC was originally created in 1998 by an interagency agreement to consolidate and coordinate various criminal justice functions throughout the District.
- \$157,000 increase in personal services to support 2 additional FTEs for Labor Relations.
- \$128,000 increase in personal services to support 2 additional FTEs within the Office of the Deputy Mayor for Children, Youth and Families. These funds were previously located within the budget for Department of Human Services (DHS).

- \$586,049 decrease in contractual services based on decreased reliance on contracted professional services with the full staffing of the agency and the maturing component units (Risk Management, Customer Service, etc.)
- \$1,145,386 increase in other services which includes a \$480,000 increase in nonpersonal services to support the expansion of services provided and a \$700,000 increase in nonpersonal services to fund the Neighborhood Services Initiative.
- \$50,109 decrease in fixed costs which includes a \$37,015 reduction for management reform savings.
- \$97,152 decrease in supplies and equipment.

### **Federal**

The proposed federal budget is \$21,119,382, an increase of \$2,733,294. Of this net increase, \$383,932 is a decrease in personal services and \$3,117,226 is an increase in nonpersonal services. There are 16 FTEs supported by federal sources, an increase of 1 FTE over FY 2001. The Justice Department provides several justice related grants to support District agencies in providing justice related services. The Office of the City Administrator is tasked with the administration of the justice grants. These grants help various city agencies in implementing and sustaining those programs, which support justice-related programs citywide. The grants support both city agencies and those organizations that partner with the city on justice-related initiatives.

### **Intra-District**

The proposed intra-District budget is \$265,929, no change from FY 2001. There are 4 FTEs supported by the intra-District sources, no change from FY 2001.

### **Trend Data**

Table AE0-3 and figure AE0-2 show expenditure and employment histories for FY 1998–Proposed FY 2002.

## **Agency Goals and Performance Measures**

The joint mission of the Executive Office of the Mayor (EOM) and OCA is to develop and implement the City-wide Strategic Plan. "Turning

Ideas into Action: The District of Columbia Strategic Plan for 2000-2001" presents the long-term goals and initiatives developed by the Mayor's cabinet in response to the citizen input gathered at the Citizen Summit, Citizen Forum and initial Neighborhood Forums. The primary measure of the District's single-year performance in achieving the strategic plan's goals are the District of Columbia Scorecard Goals that address each of the strategic plan's five priority areas:

1. Strengthening children, youth, families, and individuals
2. Building and sustaining healthy neighborhoods
3. Promoting economic development
4. Making government work
5. Enhancing unity of purpose.

The OCA is responsible for implementing Priority Areas 1, 2, and 4. The Office of the Deputy Mayor for Planning and Economic Development is responsible for implementing Priority Area 3. The Executive Office of the Mayor is responsible for implementing Priority Area 5.

#### **Priority Area 1: Strengthen children, youth, families, and individuals.**

*Manager:* Carolyn Graham, Deputy Mayor for Children, Youth, and Families

*Supervisor:* Anthony A. Williams, Mayor

#### **Performance Measure 1.1: Percent increase in the number of new children enrolled in the Children's Health Insurance Program (CHIP)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	NA	20	TBD
Actual	NA	NA	-	-	-

#### **Performance Measure 1.2: Increase the number of women entering prenatal care in the first trimester in Wards 5, 6, 7 and 8**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	115	118	130	134	TBD
Actual	115	152	65	-	-

#### **Performance Measure 1.3: Create new drug treatment slots**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1,000	1,000	1,000	TBD
Actual	NA	1,237			

#### **Performance Measure 1.4: Percentage of childcare facilities receiving national accreditation**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	20	45	75	85
Actual	NA	30	-	-	-

#### **Performance Measure 1.5: Complete Department of Parks and Recreation capital projects**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	2	3	2	3
Actual	NA	2	-	-	-

#### **Performance Measure 1.6: Number of TANF and low-income working parents receiving childcare**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8,914	9,805	10,786
Actual	NA	7,653	-	-	-

#### **Performance Measure 1.7: Number of teens served in early intervention/prevention programs**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,150	1,150	1,300	1,300	1,300
Actual	1,000	1,350	-	-	-

#### **Performance Measure 1.8: Number of enrollments in the Healthy Families program**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	8,600	9,651	11,099	12,764
Actual	4,631	9,561	-	-	-

#### **Performance Measure 1.9: Increase the number and type of senior wellness centers**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	2	2	3	3	5
Actual	2	2	-	-	-

#### **Priority Area 2: Build and sustain healthy neighborhoods.**

*Manager:* Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

*Supervisor:* Anthony A. Williams, Mayor

#### **Performance Measure 2.1: Reduce Part I Violent Crimes over the prior year**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-11.3	-2.6	-	-	-

**Performance Measure 2.2: Reduce Part I Property Crimes over the prior year**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-12.5	-6.3	-	-	-

**Performance Measure 2.3: Percent change in youth victimization rate as a ratio of the population for Part I Violent Crime**

	Calendar Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-2.0	-2.0	-2.0
Actual	NA	NA	-	-	-

**Performance Measure 2.4: Percentage of critical medical calls for advanced life support (ALS) service responded to in 8 minutes (call to scene for paramedic engine companies and ALS first responder)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	90	75	80	90
Actual	<40	54	-	-	-

Note: FY 1999 actual figure is estimated.

**Performance Measure 2.5: Number of paramedic engine companies placed in service**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	8	2	4	8
Actual	NA	6	-	-	-

**Priority Area 4. Make government work.**

*Manager:* John A. Koskinen, Deputy Mayor/City Administrator

*Supervisor:* Anthony A. Williams, Mayor

**Performance Measure 4.1: Number of Department of Motor Vehicles (DMV) satellite service centers opened in the District's neighborhoods**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	2	1	1	1
Actual	NA	1	-	-	-

**Performance Measure 4.2: Percentage of license and registration transactions at the DMV with wait times of 30 minutes or less**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	80	80	80
Actual	<45	51	-	-	-

Note: FY 1999 actual figure is estimated. FY2000 performance data has been recalculated to reflect cumulative fiscal year data rather than the single month of September previously published in the budget transmitted to the Council in March 2001. this change will allow full-year comparisons in the future.

**Performance Measure 4.3: Number of streets and alleys in the District's neighborhoods and commercial areas resurfaced**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	200	200	200	200
Actual	NA	682	-	-	-

**Performance Measure 4.4: Number of information and service delivery features added to the D.C. Web site to enhance the District's e-government initiative**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	5	20	20	20
Actual	NA	8	-	-	-

**Performance Measure 4.5: Percentage of call center and service-line operators at agencies reporting to the Mayor providing telephone service rated good or excellent on courtesy**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	60	75	80
Actual	NA	24	-	-	-

**Performance Measure 4.6: Percentage of operators rated good or excellent on knowledge**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	95	97	98
Actual	NA	95	-	-	-

**Performance Measure 4.7: Percentage of operators rated good or excellent on etiquette**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	50	70	80
Actual	NA	17	-	-	-

**Performance Measure 4.8: Percentage of operators rated good or excellent on overall impression**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	40	60	80
Actual	NA	7	-	-	-

**Performance Measure 4.9: Percentage of the District's gateways, commercial, and residential areas (surveyed by Clean City Teams) that will be rated clean or moderately clean**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	80	82	84
Actual	NA	66	-	-	-